

Decision Maker: ADULT AND COMMUNITY PORTFOLIO HOLDER

Date: For Pre-Decision Scrutiny by the A&C PDS Committee on 14th June 2011

Decision Type: Non-Urgent Non-Executive Non-Key

Title: ADULT AND COMMUNITY PORTFOLIO PLAN 2011/12

Contact Officer: Helen Stewart, Information Services Manager
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Chief Officer: Terry Rich, Director of Adult and Community Services

Ward: N/A

1. Reason for report

This report presents the Adult and Community Portfolio Plan for 2011/12 for final approval (attached as Appendix 1). Adult & Community PDS provided their comments to the plan on the 29th March 2011. The Portfolio Plan circulated for consultation has been updated to reflect comments received. A list of the sections updated is provided in Appendix 2.

2. **RECOMMENDATION(S)**

The Portfolio Holder is asked to agree this as the final Portfolio Plan for 2011/12.

Corporate Policy

1. Policy Status: Existing policy. Building a Better Bromley - Promoting Independence. The plan includes the main LPSA actions of the Local Area Agreement as they relate to this portfolio. Other implications are included within the substance of the plan.
 2. BBB Priority: Supporting Independence.
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Financial

1. Cost of proposal: No cost No additional cost arises from this plan, which is based on the current budget.
 2. Ongoing costs: Non-recurring cost.
 3. Budget head/performance centre: Adult and Community Services
 4. Total current budget for this head: £96.3m (2011/12 Budget)
 5. Source of funding: Current budget
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Staff

1. Number of staff (current and additional): 700 full time equivalent posts (as per 2010/11 budget) FTE in Portfolio
 2. If from existing staff resources, number of staff hours: 700 FTE
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Legal

1. Legal Requirement: No statutory requirement or Government guidance. Both Adult Social Care and Housing Needs Service is governed by legislation (NHS Community Care Act 1990 and Housing Act 1996 and Homelessness Act 2002)
 2. Call-in: Call-in is not applicable.
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Approx 8,000 receiving services in social care with approximately 7,600 people on the Housing Register across the Portfolio. Housing Advice Options work with in excess of 4,000 households each year who are experiencing a variety of household difficulties.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

Consultation on this plan began at the Conference in November 2010, followed by circulation to all stakeholders and the wider community in March 2011. As part of this exercise, easy read and sensory impairment formats were developed to achieve maximum participation. The plan has been circulated to over 100 stakeholders and representatives from all the partnership groups and boards.

The plan, which supports the 'Building a Better Bromley 2020 vision' aim of 'Independence and Health', was presented to the Adult and Community Service PDS Committee on 29th March 2011.

The consultation period closed at the end of April 2011. Feedback has been received from a high proportion of representatives and all comments have been considered. Where the feedback falls outside the remit of the plan, it has been forwarded to the appropriate Lead Commissioner for consideration in the wider service delivery plans.

The final proposed version of the plan is attached as Appendix 1 and a list of the sections updated as a result of the consultation is provided as Appendix 2.

As in previous years, an update on progress made against the plan in the first half of the 2011/12 financial year will be brought back to PDS in November 2011.

4. POLICY IMPLICATIONS

The plan reflects the priorities of 'Building a Better Bromley' as they relate to this portfolio. Other policy implications are included within the substance of the plan.

5. FINANCIAL IMPLICATIONS

The Four Year Financial Forecast gives an overview of the key service and financial pressures facing the Council and identifies in detail the cost pressures facing the Adult and Community Services department.

6. LEGAL IMPLICATIONS

There are no legal implications directly arising from this report. Any legal implications arising from the implementation of the various actions contained within the plan will be reported to the PDS Committee.

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| Non-Applicable Sections: | Personnel Implications |
| Background Documents: (Access via Contact Officer) | Portfolio Plan 2010/11 – main plan and six month update |